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ABSTRACT

In response to an anticipated decrease in the number of associate dean positions at Wisconsin's Milwaukee Area Technical College, a model was developed to quantify the workload associated with the administration of an academic division. First, factors affecting the instructional division workload were identified, including the numbers of full- and part-time faculty and staff supervised; sections scheduled and summer school sections offered; campuses and instructional divisions on which the associate dean functions as immediate supervisor; budget cost centers, programs, specialized facilities and production services, and evening centers and off-site contracted facilities managed; and grants written or managed. Next, the factors were weighted, with one unit of workload being defined as the amount of work associated with the supervision of one full-time faculty member, and incorporated into the model. After collecting data, a matrix was developed to summarize the data and to provide a vehicle by which workloads of individual academic administrators could be calculated and condensed into a summary by academic division. Includes the associate dean workload matrix, a matrix developed with two fewer associate deans, a modified workload matrix including only major instructional divisions, and the modified matrix with two fewer associate deans. (TGI)

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ED 396 799

Milwaukee Area Technical College

ACADEMIC ADMINISTRATION

DIVISIONAL WORKLOAD MATRIX

April 1996

Prepared by: Richard Neumann, Campus Dean
Keith Roberts, Director of Research, Planning, and Development

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JC 960 426

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BACKGROUND

An agenda item at the December 15, 1995, meeting of the Council of Deans at the Milwaukee Area Technical College (MATC) was the allocation of associate deans across the instructional divisions of the college. This was an issue of significant importance because the MATC Board of Trustees had recently announced the establishment of an early retirement benefit for nonrepresented staff of the college, and the board had obtained, from the president, a pledge that only one-half of all positions vacated would be re-filled. It was therefore anticipated that the number of associate dean positions was about to decrease, and, accordingly, the equitable distribution of the diminished pool of academic administrators was an issue of significant concern to the deans.

Shortly after beginning to identify the criteria that would be part of any distribution model, the council reached the conclusion that the total amount of academic administration workload, not just that provided by the associate deans, needed to be considered in any such model. Accordingly, in addition to the associate deans' positions, the model needed to consider the full-time-equivalent workload of faculty who were assigned academic administrative duties as a portion of their full-time assignment, e.g. instructional chairs, department chairs, campus chairs, etc.

The above conclusion led to the realization that much additional data were necessary to effectively address the issue, and that additional research and assessment beyond the scope of one meeting needed to be undertaken in order to develop a satisfactory distribution model. The council, therefore, established a committee of four of its members to identify a strategy for determining the allocation of associate deans and other academic administrative assignments across the instructional divisions.

What follows is an accounting of how the committee proceeded, and the results it achieved.

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COMMITTEE PROCEEDINGS

At its initial meeting, the committee defined its charge to be as follows:

1. Identify the total administrative load within each instructional division, i.e., FTE load of associate deans, instructional chairs, campus chairs, etc.

2. Identify a strategy for, and a set of criteria for, determining the equitable distribution of administrative load across the instructional divisions of MATC.

Also at its initial meeting, the committee agreed to expand its membership to include representatives from the pool of associate deans, instructional chairs, campus chairs, etc., and from each instructional division and campus of the college.

The goal of the committee was to develop a model which would quantify the workload associated with the administration of an academic division. Then, the pool of available FTE academic administrators could be spread proportionately across the divisions according to each division's portion of the total workload. Toward that end, the committee set out to identify independent and quantifiable factors which contributed to the workload of an academic administrator. What follows is the set of factors which the committee finally agreed upon.

INDEPENDENT FACTORS AFFECTING INSTRUCTIONAL DIVISION WORKLOAD

1. The number of full-time faculty supervised.

2. The number of part-time faculty (day, evening, weekend, alternate delivery) supervised.

3. The number and frequency of sections scheduled Semesters 1 and 2.

   Level 1 - 400s and 600s

   Level 2 - all others

4. The number of Summer School sections offered.

5. The number of budget cost centers managed.

6. The number of full-time staff, clerical, paraprofessional, etc., supervised.

7. The number of part-time staff, clerical, paraprofessional, etc., supervised.

8. The number of programs managed.

   Level 1 - accredited, licensed, or certified by external agencies, or requiring frequent state or other required reports.

   Level 2 - all others

9. The number of campuses on which an associate dean functions as immediate supervisor of faculty/staff.

10. The number of instructional divisions in which an associate dean functions as immediate supervisor of faculty/staff.

11. The number/nature of "production services" managed.

12. The number/nature of specialized facilities (labs, shops, etc.) managed.

    Level 1 - computer/multi-media/high-tech-instrument dependent labs, "high-maintenance" labs, labs generating hazardous waste, labs without para support, etc.

    Level 2 - all others

13. The number of off-site contracted facilities managed, e.g., clinical sites, CBOs, Job Centers, etc.

14. Number of grants written/managed.

15. Number of evening centers at which faculty are supervised.

As a next step, the committee set out to "weight" the factors so that the relative workload contributed by each of the factors could be incorporated into the model. As a common unit of workload, the committee settled on, ". . . the amount of work associated with the supervision of one full-time faculty member." The workload associated with a unit of each of the other factors was then establish by consensus of the committee members. The weights for the factors were determined to be as follows:

FACTOR	WEIGHT
Faculty Full-Time	1.00 (by definition)
Faculty Part-Time	1.20
Sections 400's & 600's	0.10
Sections Others	0.07
Sections Summer	0.11
Cost Centers	2.50
Staff Full-Time	0.85
Staff Part-Time	0.75
Programs Accredited, etc.	4.50
Programs Others	3.50
Campuses Supervised	4.00
Divisions Supervised	4.00
Production Services Supervised	4.80
Specialized High Maint. Facilities	3.20
Other Facilities	1.00
Off-site Facilities	0.50
Grants Managed	5.70
Evening Centers w/faculty suprv.	2.90

Next, data gathering had to be done to determine the numbers associated with each of the workload factors for each of the academic administrators. Some of the data were readily available from the Scheduling and Programming, Human Resources, and Fiscal Affairs databases of the college, e.g., faculty/staff supervised, number of sections, number of cost centers, etc. Other data were collected by a survey of the administrators themselves, e.g., programs supervised, facilities supervised, services supervised, etc.

Finally, a spreadsheet was developed to summarize the data which had been collected, and to provide the vehicle by which workloads of individual academic administrators could be calculated and condensed into a summary by academic division. The individual workloads were quantified by summing the products of the number associated with each workload factor and the "weight" assigned to that factor. The individual sums were combined, by division, to provide instructional division totals.

RESULTS

The results of the committee's efforts are found in the matrices which follow. The spreadsheet software allows the proportion of workload to be calculated for each division, and with that and the number of FTE administrative positions available, it will calculate an equitable distribution of the administrative pool.

The matrices starting on page 7 summarize the conditions as of October 1, 1995, which is the date the committee established as the "date-of-record" for all data collected. The three columns at the extreme right reveal that there is considerable agreement between the actual distribution of administrative load, "Admin. FTE Assigned," and the distribution calculated by the model, "Admin. FTE Calc." The small differences which appear in the far right column were viewed by the committee as an indication of the validity of the model and contributed to a relatively high "comfort level" with the results of the committee's efforts.

The workload matrix is constructed such that as the data elements are varied, the proportion of workload per instructional division will vary, and the resultant distribution of a constant number of FTE administrative positions will be altered.

On the other hand, if the number of FTE administrative positions is varied, the model will also re-distribute the available pool according to the proportion of workload determined for each instructional division. This allows the model to be used to assess the affect of altering either the number of associate dean positions, or the supplemental administrative load made available to the instructional divisions. Several examples of this capability of the model are provided in the sample matrices which are part of this document.

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MODEL MAINTENANCE

Maintenance of the instructional division workload model is dependent, primarily, upon an annual revision of the workload factor database. If this is done each fall, the model will continue to equitably distribute the administrative workload as it exists at the time. Each three or four years, the workload factors and their respective weights should be assessed; however, caution should be exercised so that neither the factors nor their weights are manipulated to provide unfair advantage to one division over the others.

INTERPRETATION

The original work of the committee included the workloads of the instructional divisions (Business and Graphic Arts, College Transition, Consumer and Hospitality Services, Health Occupations, Liberal Arts and Sciences, and Technical and Industrial) and the academic administrative load assigned to the Workforce Development Institute (WDI), Student Services, Instructional Design, TV, and the executive vice president. The matrices on page 7 and page 11 include all of these variables.

An additional set of matrices were developed which included only the workloads of the instructional divisions. These are included in the **Modified Workload Matrix** section starting on page 14.

SOURCES OF MATRIX DATA

The information used to develop the matrix was gathered by the Office of Research, Planning, and Development from the following sources:

1. Associate Deans: Office of the Deans.
2. Faculty Assigned to Administrative Duties: Office of the Deans.
3. Full-Time and Part-Time Faculty: Administrative Notices 96-1, 96-2, 96-3.
4. Sections/400 and 600: Section Enrollment Report.
5. Sections/Others: Section Enrollment Report.
6. Sections/Summer: Section Enrollment Report.
7. Cost Centers: Budget Office.
8. Staff/Full-Time: Human Resources Office.
9. Staff/Part-Time: Human Resources Office.
10. Programs/Accredited: Associate Deans' Survey.
11. Programs/Other: Associate Deans' Survey.
12. Campuses Supervised: Associate Deans' Survey.
13. Divisions Supervised: Associate Deans' Survey.
14. Production Services: Associate Deans' Survey.
15. Specialized facilities: Associate Deans' Survey.
16. Other Facilities: Associate Deans' Survey.
17. Off-Site Facilities: Associate Deans' Survey.
18. Grants Managed: Grants Office
19. Evening Centers: Associate Deans' Survey.

ASSOCIATE DEAN WORKLOAD MATRIX
AS IT EXISTS CURRENTLY

ASSOCIATE DEAN WORKLOAD MATRIX

Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	$	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
B-west	1.00		19	61	3	199	41		0	0	0	2	1	2	0	3	0	0		2				
B-business	1.00		38	31	0	57	7		0	0	4	0	1	1	0	1	1	0		0				
B-graphics	1.00		26	18	28	111	7		0	0	0	5	1	1	1	10	0	0		0				
B-north	1.00		23	61	39	236	35		0	0	7	2	1	1	1	14	0	3		8				
B-south	1.00		20	71	29	228	31		0	0	2	5	1	1	1	9	0	0		1				
Dean					0	214	17																	
BUSINESS			126	242	99	1045	138	28	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58	8.57		
admin total	5.00	4																			18%	8.57	9	-0.43
T-HS relations					4	85																		
T-basic skills	1.00		23	25	0	115	56				3	0	1	1	0	2	0	0		3				
T-job centers	1.00		0	0	0	0	0																	
T-adult HS	1.00		27	39	0	240	40				2	0	1	1	0	6	1	1		0				
T-workplace	1.00		4	49	0	145	34				0	2	0	1	1	0	0	25		6				
ESL			8	29	0	16	18																	
TRANSITION			62	142	4	601	148	30	47	13	5	2	2	3	1	8	1	28	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	25.6	1	13	125.4	28.1	681.25	5.75		
admin total	4.00	1.5																			12%	5.75	5.5	0.25
CHS-%north	0.25		8	15	29	45										2	2	9						
CHS-1	1.00		17	30	12	114	33				1	4	2	1	1	7	8	75						
CHS-2	1.00		16	13	51	61	2				5	1	1	1	3	2	1	16						
CHS-%west	0.75		11	50	104	77	13				1	3	2	2	4	7	3	50		2				
CONSUMER			52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67	5.39		
admin total	3.00	2.5																			11%	5.39	5.5	-0.11
H-nursing	1.00		51	3	0	107	21				3	2	1	1		5	0	50		0				
H-allied	1.00		20	14	12	78	10				8	5	1	1		7	0	263						
H-other	1.00		17	20	0	63	12		0	0	4	1	1	1	1	5	0	138						
H-%west	0.25		2	2	0	17	1				1					1		25						
HEALTH			90	39	12	285	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69	5.73		
admin total	3.25	3																			12%	5.73	6.25	-0.52
Dean			0	1	1	0																		
LAS-social	1.00		28	32	0	224	47				0	1	1	1		0	1	0		0				
soc sci			6	24	0	30																		
LAS-%north	0.75		13	42	24	135	31				2	3	1	3	0	4	3	0		7				
LAS-communicat	1.00		26	35	0	217	30				0	5	1	1	0	0	4	0		0				
English			11	1																				
readiing			5	0																				
LAS-math & sci	1.00		22	20	0	87	34				0	2	1	1		6	16	0						
math			17	24	0	108																		
LAS-west	1.00		25	71	11	207	69				3	0	1	1		1	3	0		5				
LAS-south	1.00		20	96	3	226	57				2	3	1	2	0	3	1	0		1				

LIB ARTS			173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.48	9.56		
admin total	5.75	3																			19%	9.56	8.75	0.81
T&I Dean			4	2																				
T&I fire	1.00		3	37	51	23	9				3	0	1	1	0	1		0		20				
T&I electric	1.00		20	6	3	83	3				0	11	2	1		2	12	0		0				
T&I-south	1.00		28	42	14	212	24				3	19	1	1		20	4	1		1				
T&I police	1.00		9	4	44	27	6				5	1	4	1	0	2	1							
police			0	17	0	25	1																	
T&I-Milwaukee 1	1.00		20	22	2	151	4				0	16	3	1	3	5	13	0		1				
T&I-Milwaukee 2	1.00		14	13	10	46	1				8	0	2	1		7	2	1		1				
north			12	20	13	7																		
drivers ed			5	12	79	0	66																	
old distribution					46	289																		
T&I			115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75	10.18		
admin total	6.00	2.85																			21%	10.18	8.85	1.33
WDI Dean			1	67	132	89	92																	
WDI-AD	1.00		0	12																				
WDI			1	79	132	89	92	11	22	3	0	0	0	0	0	0	0	0	5	0				
WT SUM			1	94.8	13.2	6.23	10.12	27.5	18.7	2.25	0	0	0	0	0	0	0	0	28.5	0	202.3	1.76		
admin total	1.00	0																			4%	1.76	1	0.76
Inst Design Dean			0	29	0	44	23	4	0	0	0	0	0	0	0	0	0	0	0	0	100			
INST DESIGN			0	29	0	44	23	4	0	0	0	0	0	0	0	0	0	0	0	0	100			
WT SUM			0	34.8	0	3.08	2.53	10	0	0	0	0	0	0	0	0	0	0	0	0	50.41	0.44		
admin total	0.00	1.6																			1%	0.44	1.6	-1.16
SS-1	1.00		6	0	0	17																		
SS-2	1.00		1	5	4	5	5																	
STUD SER			7	5	4	22	5	0	0	0	0	0	0	0	0	0	0	0	15		58			
WT SUM			7	6	0.4	1.54	0.55	0	0	0	0	0	0	0	0	0	0	0	85.5	0	100.99	0.88		
admin total	2.00	0																			2%	0.88	2	-1.12
TV/Acad Affairs			2	8	0	14	2	5											10		41			
WT SUM			2	9.6	0	0.98	0.22	12.5	0	0	0	0	0	0	0	0	0	0	57	0	82.3	0.72		
admin total	0.00	0.45																			1%	0.72	0.45	0.27
Total	0.00	0	628	1173	748	4474	882	197	166	156	67	93	34	31	16	132	74	657	69	58				
WT SUM			628	1407.6	74.8	313.18	97.02	492.5	141.1	117	301.5	325.5	136	124	76.8	422.4	74	328.5	393.3	168.2	5821.4			
admin total	30	18.9													(This is where we enter the new base number.....)					Number	48.9		48.9	0.00
Current Effort		48.9																		Wrk/FTE	114.96			
% of Work			11%	25%	1%	6%	2%	9%	3%	2%	5%	6%	2%	2%	1%	8%	1%	6%	7%	3%				

WORKLOAD MATRIX

Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
BUSINESS	5.00	4.00	128	242	99	1045	138	28	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			128	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58	8.57	9.00	-0.43
TRANSITION	4.00	1.50	62	142	4	601	148	30	47	13	5	2	2	3	1	8	1	28	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	25.6	1	13	125.4	28.1	861.25	5.75	5.50	0.25
CONSUMER	3.00	2.50	52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	819.67	5.39	5.50	-0.11
HEALTH	3.25	3.00	90	39	12	285	44	18	12	16	16	8	3	3	1	18	0	478	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69	5.73	6.25	-0.52
LIB ARTS	5.75	3.00	173	346	39	1234	268	20	23	75	7	14	8	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46	9.56	8.75	0.81
T&I	6.00	2.85	115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75	10.18	8.85	1.33
WDI	1.00	0.00	1	79	132	89	92	11	22	3	0	0	0	0	0	0	0	0	5	0				
WT SUM			1	94.8	13.2	6.23	10.12	27.5	18.7	2.25	0	0	0	0	0	0	0	0	28.5	0	202.3	1.76	1.00	0.76
INST DESIGN	0.00	1.60	0	29	0	44	23	4	0	0	0	0	0	0	0	0	0	0	0	0				
WT SUM			0	34.8	0	3.08	2.53	10	0	0	0	0	0	0	0	0	0	0	0	0	50.41	0.44	1.60	-1.16
STUD SER	2.00	0.00	7	5	4	22	5	0	0	0	0	0	0	0	0	0	0	0	15	0				
WT SUM			7	6	0.4	1.54	0.55	0	0	0	0	0	0	0	0	0	0	0	85.5	0	100.99	0.88	2.00	-1.12
TV/Acad Affairs	0.00	0.45	2	8	0	14	2	5	0	0	0	0	0	0	0	0	0	0	10	0				
WT SUM			2	9.6	0	0.98	0.22	12.5	0	0	0	0	0	0	0	0	0	0	57	0	82.3	0.72	0.45	0.27
% of Work			11%	25%	1%	6%	2%	9%	3%	2%	5%	6%	2%	2%	1%	8%	1%	6%	7%	3%	100%			
	(The actual number used to calculate was:					48.9)																		

ASSOCIATE DEAN WORKLOAD MATRIX
WITH TWO FEWER ASSOCIATE DEANS

ASSOCIATE DEAN WORKLOAD MATRIX

Weight			1	1.2	0.1	0.07	0.11	2.5	0.65	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
B-west	1.00		19	61	3	199	41		0	0	0	2	1	2	0	3	0	0		2				
B-business	1.00		38	31	0	57	7		0	0	4	0	1	1	0	1	1	0		0				
B-graphics	1.00		26	18	28	111	7		0	0	0	5	1	1	1	10	0	0		0				
B-north	1.00		23	61	39	236	35		0	0	7	2	1	1	1	14	0	3		8				
B-south	1.00		20	71	29	228	31		0	0	2	5	1	1	1	9	0	0		1				
Dean					0	214	17																	
BUSINESS			126	242	99	1045	138	26	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58	8.22		
admin total	5.00	4																			18%	8.22	9	-0.78
T-HS relations					4	85																		
T-basic skills	1.00		23	25	0	115	56				3	0	1	1	0	2	0	0		3				
T-job centers	1.00		0	0	0	0	0																	
T-adult HS	1.00		27	39	0	240	40				2	0	1	1	0	6	1	1		0				
T-workplace	1.00		4	49	0	145	34				0	2	0	1	1	0	0	25		6				
ESL			8	29	0	16	18																	
TRANSITION			62	142	4	601	148	30	47	13	5	2	2	3	1	8	1	28	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	25.6	1	13	125.4	28.1	661.25	5.52		
admin total	4.00	1.5																			12%	5.52	5.5	0.02
CHS-%north	0.25		8	15	29	45										2	2	9						
CHS-1	1.00		17	30	12	114	33				1	4	2		1	7	6	75						
CHS-2	1.00		16	13	51	61	2				5	1	1	1	3	2	1	18						
CHS-%west	0.75		11	50	104	77	13				1	3	2	2	4	7	3	50		2				
CONSUMER			52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67	5.17		
admin total	3.00	2.5																			11%	5.17	5.5	-0.33
H-nursing	1.00		51	3	0	107	21				3	2	1	1		5	0	50		0				
H-allied	1.00		20	14	12	78	10				6	5	1	1		7	0	263						
H-other	1.00		17	20	0	63	12		0	0	4	1	1	1	1	5	0	138						
H-%west	0.25		2	2	0	17	1				1					1		25						
HEALTH			90	39	12	285	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69	5.50		
admin total	3.25	3																			12%	5.50	6.25	-0.75
Dean			0	1	1	0																		
LAS-social	1.00		28	32	0	224	47				0	1	1	1		0	1	0		0				
soc sci			6	24	0	30																		
LAS-%north	0.75		13	42	24	135	31				2	3	1	3	0	4	3	0		7				
LAS-communicat	1.00		26	35	0	217	30				0	5	1	1	0	0	4	0		0				
English			11	1																				
reading			5	0																				
LAS-math & sci	1.00		22	20	0	87	34				0	2	1	1		6	16	0						
math			17	24	0	108																		
LAS-west	1.00		25	71	11	207	69				3	0	1	1		1	3	0		5				
LAS-south	1.00		20	96	3	226	57				2	3	1	2	0	3	1	0		1				

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LIB ARTS			173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46	9.17		
admin total	5.75	3																			19%	9.17	8.75	0.42
T&I Dean			4	2																				
T&I fire	1.00		3	37	51	23	9				3	0	1	1	0	1		0		20				
T&I electric	1.00		20	6	3	83	3				0	11	2	1		2	12	0		0				
T&I-south	1.00		28	42	14	212	24				3	19	1	1		20	4	1		1				
T&I police	1.00		9	4	44	27	6				5	1	4	1	0	2	1							
police			0	17	0	25	1																	
T&I-Milwaukee 1	1.00		20	22	2	151	4				0	16	3	1	3	5	13	0		1				
T&I-Milwaukee 2	1.00		14	13	10	46	1				8	0	2	1		7	2	1		1				
north			12	20	13	7																		
drivers ed			5	12	79	0	66																	
old distribution					46	289																		
T&I			115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75	9.76		
admin total	6.00	2.85																			21%	9.76	8.85	0.91
WDI Dean			1	67	132	89	92																	
WDI-AD	1.00		0	12																				
WDI			1	79	132	89	92	11	22	3	0	0	0	0	0	0	0	0	5	0				
WT SUM			1	94.8	13.2	6.23	10.12	27.5	18.7	2.25	0	0	0	0	0	0	0	0	28.5	0	202.3	1.69		
admin total	1.00	0																			4%	1.69	1	0.69
Inst Design Dean			0	29	0	44	23	4	0	0	0	0	0	0	0	0	0	0	0	0	100			
INST DESIGN			0	29	0	44	23	4	0	0	0	0	0	0	0	0	0	0	0	0	100			
WT SUM			0	34.8	0	3.08	2.53	10	0	0	0	0	0	0	0	0	0	0	0	0	50.41	0.42		
admin total	0.00	1.6																			1%	0.42	1.6	-1.18
SS-1	1.00		6	0	0	17																		
SS-2	1.00		1	5	4	5	5																	
STUD SER			7	5	4	22	5	0	0	0	0	0	0	0	0	0	0	0	15		58			
WT SUM			7	6	0.4	1.54	0.55	0	0	0	0	0	0	0	0	0	0	0	85.5	0	100.99	0.84		
admin total	2.00	0																			2%	0.84	2	-1.16
TV/Acad Affairs			2	8	0	14	2	5											10		41			
WT SUM			2	9.6	0	0.98	0.22	12.5	0	0	0	0	0	0	0	0	0	0	57	0	82.3	0.69		
admin total	0.00	0.45																			1%	0.69	0.45	0.24
Total	0.00	0	628	1173	748	4474	882	197	166	158	67	93	34	31	16	132	74	857	89	58				
WT SUM			628	1407.6	74.8	313.18	97.02	492.5	141.1	117	301.5	325.5	136	124	76.8	422.4	74	328.5	393.3	188.2	5621.4			
admin total	30	18.9													(This is where we enter the new base number.....)					Number	46.9		48.9	-2.00
Current Effort		48.9																		Wrk/FTE	119.86			
% of Work			11%	25%	1%	6%	2%	9%	3%	2%	5%	6%	2%	2%	1%	8%	1%	6%	7%	3%				

WORKLOAD MATRIX																								
Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD #	Adm (fac)	Faculty Full-time	Faculty Part-time	Sections 400&600	Sections Others	Sections Summer	Cost Centers	Staff Full-time	Staff Part-time	Programs Accredited	Programs Other	Campuses Supervised	Divisions Supervised	Production Services	Specialized Facilities	Other Facilities	Off-Site Facilities	Grants Managed	Evening Centers	Weighted Total	FTE (Calc)	FTE Assigned	Adjust
BUSINESS	5.00	4.00	126	242	99	1045	138	26	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58	8.22	9.00	-0.78
TRANSITION	4.00	1.50	62	142	4	801	148	30	47	13	5	2	2	3	1	8	1	28	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	25.6	1	13	125.4	28.1	681.25	5.52	5.50	0.02
CONSUMER	3.00	2.50	52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67	5.17	5.50	-0.33
HEALTH	3.25	3.00	90	39	12	265	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69	5.50	6.25	-0.75
LIB ARTS	5.75	3.00	173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46	9.17	8.75	0.42
T&I	6.00	2.85	115	175	282	883	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	28.2	80.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75	9.76	8.85	0.91
WDI	1.00	0.00	1	79	132	89	92	11	22	3	0	0	0	0	0	0	0	0	5	0				
WT SUM			1	94.8	13.2	6.23	10.12	27.5	16.7	2.25	0	0	0	0	0	0	0	0	28.5	0	202.3	1.69	1.00	0.69
INST DESIGN	0.00	1.60	0	29	0	44	23	4	0	0	0	0	0	0	0	0	0	0	0	0				
WT SUM			0	34.8	0	3.08	2.53	10	0	0	0	0	0	0	0	0	0	0	0	0	50.41	0.42	1.60	-1.18
STUD SER	2.00	0.00	7	5	4	22	5	0	0	0	0	0	0	0	0	0	0	0	15	0				
WT SUM			7	6	0.4	1.54	0.55	0	0	0	0	0	0	0	0	0	0	0	85.5	0	100.99	0.84	2.00	-1.16
TV/Acad Affairs	0.00	0.45	2	8	0	14	2	5	0	0	0	0	0	0	0	0	0	0	10	0				
WT SUM			2	9.6	0	0.98	0.22	12.5	0	0	0	0	0	0	0	0	0	0	57	0	82.3	0.69	0.45	0.24
% of Work			11%	25%	1%	6%	2%	9%	3%	2%	5%	6%	2%	2%	1%	8%	1%	6%	7%	3%	100%			
	(The actual number used to calculate was:					48.9)																		

MODIFIED WORKLOAD MATRIX
WORKLOAD AS IT CURRENTLY EXISTS

ASSOCIATE DEAN WORKLOAD MATRIX					Modified to include only major instructional divisions only--self balancing formula																			
Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
B-west	1.00		19	61	3	199	41		0	0	0	2	1	2	0	3	0	0		2				
B-business	1.00		38	31	0	57	7		0	0	4	0	1	1	0	1	1	0		0				
B-graphics	1.00		26	18	28	111	7		0	0	0	5	1	1	1	10	0	0		0				
B-north	1.00		23	61	39	236	35		0	0	7	2	1	1	1	14	0	3		8				
B-south	1.00		20	71	29	228	31		0	0	2	5	1	1	1	9	0	0		1				
Dean					0	214	17																	
BUSINESS			126	242	99	1045	138	26	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58			
admin total	5.00	4																			19%	8.24	9.00	-0.76
T-HS relations					4	85																		
T-basic skills	1.00		23	25	0	115	56				3	0	1	1	0	2	0	0		3				
T-job centers	1.00		0	0	0	0	0																	
T-adult HS	1.00		27	39	0	240	40				2	0	1	1	0	6	1	1		0				
T-workplace	1.00		4	49	0	145	34				0	2	0	1	1	19	0	25		6				
ESL			8	29	0	16	18																	
TRANSITION			62	142	4	601	148	30	47	13	5	2	2	3	1	27	1	26	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	86.4	1	13	125.4	26.1	722.05			
admin total	4.00	1.5																			14%	6.04	5.50	0.54
CHS-%north	0.25		8	15	29	45										2	2	9						
CHS-1	1.00		17	30	12	114	33				1	4	2	1	1	7	6	75						
CHS-2	1.00		16	13	51	61	2				5	1	1	1	3	2	1	16						
CHS-%west	0.75		11	50	104	77	13				1	3	2	2	4	7	3	50		2				
CONSUMER			52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67			
admin total	3.00	2.5																			12%	5.18	5.50	-0.32
H-nursing	1.00		51	3	0	107	21				3	2	1	1		5	0	50		0				
H-allied	1.00		20	14	12	78	10				8	5	1	1		7	0	263						
H-other	1.00		17	20	0	63	12		0	0	4	1	1	1	1	5	0	138						
H-%west	0.25		2	2	0	17	1				1					1		25						
HEALTH			90	39	12	265	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69			
admin total	3.25	3																			13%	5.51	6.25	-0.74

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Dean			0	1	1	0																	
LAS-social	1.00		28	32	0	224	47				0	1	1	1		0	1	0		0				
soc sci			6	24	0	30																		
LAS-%north	0.75		13	42	24	135	31				2	3	1	3	0	4	3	0		7				
LAS-communicat	1.00		26	35	0	217	30				0	5	1	1	0	0	4	0		0				
English			11	1																				
reading			5	0																				
LAS-math & sci	1.00		22	20	0	87	34				0	2	1	1		8	16	0						
math			17	24	0	108																		
LAS-west	1.00		25	71	11	207	69				3	0	1	1		1	3	0		5				
LAS-south	1.00		20	96	3	226	57				2	3	1	2	0	3	1	0		1				
LIB ARTS			173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46			
admin total	5.75	3																			21%	9.11	8.75	0.36
T&I Dean			4	2																				
T&I fire	1.00		3	37	51	23	9				3	0	1	1	0	1		0		20				
T&I electric	1.00		20	6	3	83	3				0	11	2	1		2	12	0		0				
T&I-south	1.00		28	42	14	212	24				3	19	1	1		20	4	1		1				
T&I police	1.00		9	4	44	27	6				5	1	4	1	0	2	1							
police			0	17	0	25	1																	
T&I-Milwaukee 1	1.00		20	22	2	151	4				0	16	3	1	3	5	13	0		1				
T&I-Milwaukee 2	1.00		14	13	10	46	1				8	0	2	1		7	2	1		1				
north			12	20	13	7																		
drivers ed			5	12	79	0	66																	
old distribution					46	289																		
T&I			115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75			
admin total	6.00	2.85																			22%	9.78	8.65	0.93
TOTAL			618	1052	612	4305	760	177	144	153	67	93	34	31	16	151	74	657	39	58				
WT SUM			618	1262.4	61.2	301.35	83.6	442.5	122.4	114.75	301.5	325.5	136	124	76.8	483.2	74	328.5	222.3	168.2	5246.2			
admin total	27.00	16.9																						
Current Effort		43.85																						

WORKLOAD MATRIX																							
Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
BUSINESS	5.00	4.00	126	242	99	1045	138	26	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58	8.24	9.00	-0.76
TRANSITION	4.00	1.50	62	142	4	601	148	30	47	13	5	2	2	3	1	27	1	26	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	86.4	1	13	125.4	26.1	722.05	6.04	5.50	0.54
CONSUMER	3.00	2.50	52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67	5.18	5.50	-0.32
HEALTH	3.25	3.00	90	39	12	265	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69	5.51	6.25	-0.74
LIB ARTS	5.75	3.00	173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46	9.11	8.75	0.36
T&I	6.00	2.85	115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	86.7	1169.75	9.78	8.85	0.93
TOTAL	27.00	16.9	618	1052	612	4305	760	177	144	153	67	93	34	31	16	151	74	657	39	58				
WT SUM			618	1262.4	61.2	301.35	83.6	442.5	122.4	114.75	301.5	325.5	136	124	76.8	483.2	74	328.5	222.3	168.2	5246.2			
Current Effort	43.85																							
	The workload as it currently exists																							

MODIFIED WORKLOAD MATRIX
TWO FEWER ASSOCIATE DEANS

ASSOCIATE DEAN WORKLOAD MATRIX					Modified to include only major instructional divisions only--self balancing formula																		
Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Coat	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
B-west	1.00		19	61	3	199	41		0	0	0	2	1	2	0	3	0	0		2				
B-business	1.00		38	31	0	57	7		0	0	4	0	1	1	0	1	1	0		0				
B-graphics	1.00		28	18	28	111	7		0	0	0	5	1	1	1	10	0	0		0				
B-north	1.00		23	61	39	236	35		0	0	7	2	1	1	1	14	0	3		8				
B-south	1.00		20	71	29	228	31		0	0	2	5	1	1	1	9	0	0		1				
Dean					0	214	17																	
BUSINESS			126	242	99	1045	138	26	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58			
admin total	5.00	4																			19%	7.86	9.00	-1.14
T-HS relations					4	85																		
T-basic skills	1.00		23	25	0	115	56				3	0	1	1	0	2	0	0		3				
T-job centers	1.00		0	0	0	0	0																	
T-adult HS	1.00		27	39	0	240	40				2	0	1	1	0	6	1	1		0				
T-workplace	1.00		4	49	0	145	34				0	2	0	1	1	19	0	25		6				
ESL			8	29	0	16	18																	
TRANSITION			62	142	4	601	148	30	47	13	5	2	2	3	1	27	1	26	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	86.4	1	13	125.4	26.1	722.05			
admin total	4.00	1.5																			14%	5.76	5.50	0.26
CHS-%north	0.25		8	15	29	45																		
CHS-1	0.00		17	30	12	114	33				1	4	2	1	1	7	6	75						
CHS-2	1.00		16	13	51	61	2				5	1	1	1	3	2	1	16						
CHS-%west	0.75		11	50	104	77	13				1	3	2	2	4	7	3	50		2				
CONSUMER			52	108	196	297	48	27	13	9	7	6	5	4	6	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	26	20	16	38.4	57.6	12	75	22.8	5.8	619.67			
admin total	2.00	2.5																			12%	4.94	4.50	0.44
H-nursing	1.00		51	3	0	107	21				3	2	1	1		5	0	50		0				
H-allied	1.00		20	14	12	78	10				8	5	1	1		7	0	263						
H-other	1.00		17	20	0	63	12		0	0	4	1	1	1	1	5	0	138						
H-%west	0.25		2	2	0	17	1				1					1		25						
HEALTH			90	39	12	265	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69			
admin total	3.25	3																			13%	5.25	6.25	-1.00

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Dean			0	1	1	0																		
LAS-social	1.00		28	32	0	224	47				0	1	1	1		0	1	0		0				
soc sci			6	24	0	30																		
LAS-%north	0.75		13	42	24	135	31				2	3	1	3	0	4	3	0		7				
LAS-communicat	1.00		28	35	0	217	30				0	5	1	1	0	0	4	0		0				
English			11	1																				
readiing			5	0																				
LAS-math & sci	1.00		22	20	0	87	34				0	2	1	1		6	16	0						
math			17	24	0	108																		
LAS-west	1.00		25	71	11	207	69				3	0	1	1		1	3	0		5				
LAS-south	1.00		20	96	3	226	57				2	3	1	2	0	3	1	0		1				
LIB ARTS			173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46			
admin total	5.75	3																			21%	8.70	8.75	-0.05
T&I Dean			4	2																				
T&I fire	1.00		3	37	51	23	9				3	0	1	1	0	1		0		20				
T&I electric	0.00		20	6	3	83	3				0	11	2	1		2	12	0		0				
T&I-south	1.00		28	42	14	212	24				3	19	1	1		20	4	1		1				
T&I police	1.00		9	4	44	27	6				5	1	4	1	0	2	1							
police			0	17	0	25	1																	
T&I-Milwaukee 1	1.00		20	22	2	151	4				0	16	3	1	3	5	13	0		1				
T&I-Milwaukee 2	1.00		14	13	10	46	1				8	0	2	1		7	2	1		1				
north			12	20	13	7																		
drivers ed			5	12	79	0	66																	
old distribution					46	289																		
T&I			115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75			
admin total	5.00	2.85																			22%	9.33	7.85	1.48
TOTAL			618	1052	612	4305	760	177	144	153	67	93	34	31	16	151	74	657	39	58				
WT SUM			618	1262.4	61.2	301.35	83.6	442.5	122.4	114.75	301.5	325.5	136	124	76.8	483.2	74	328.5	222.3	168.2	5246.2			
admin total	25.00	16.9																						
Current Effort		41.85																						

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WORKLOAD MATRIX																							
Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
BUSINESS	5.00	4.00	126	242	99	1045	138	26	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58	7.86	9.00	-1.14
TRANSITION	4.00	1.50	62	142	4	601	148	30	47	13	5	2	2	3	1	27	1	26	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	86.4	1	13	125.4	26.1	722.05	5.76	5.50	0.26
CONSUMER	2.00	2.50	52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67	4.94	4.50	0.44
HEALTH	3.25	3.00	90	39	12	265	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69	5.25	6.25	-1.00
LIB ARTS	5.75	3.00	173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46	8.70	8.75	-0.05
T&I	5.00	2.85	115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75	9.33	7.85	1.48
TOTAL	25.00	16.9	618	1052	612	4305	760	177	144	153	67	93	34	31	16	151	74	657	39	58				
WT SUM			618	1262.4	61.2	301.35	83.6	442.5	122.4	114.75	301.5	325.5	136	124	76.8	483.2	74	328.5	222.3	168.2	5246.2			
Current Effort	41.85																							
	Workload with AD retirement in C &HS and T & I																							

ASSOCIATE DEAN WORKLOAD MATRIX					Modified to include only major instructional divisions only--self balancing formula																			
Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
B-west	1.00		19	61	3	199	41		0	0	0	2	1	2	0	3	0	0		2				
B-business	1.00		38	31	0	57	7		0	0	4	0	1	1	0	1	1	0		0				
B-graphics	1.00		26	18	28	111	7		0	0	0	5	1	1	1	10	0	0		0				
B-north	1.00		23	61	39	236	35		0	0	7	2	1	1	1	14	0	3		8				
B-south	1.00		20	71	29	228	31		0	0	2	5	1	1	1	9	0	0		1				
Dean					0	214	17																	
BUSINESS			126	242	99	1045	138	26	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.56			
admin total	5.00	4																			19%	7.67	9.00	-1.33
T-HS relations					4	85																		
T-basic skills	1.00		23	25	0	115	56				3	0	1	1	0	2	0	0		3				
T-job centers	1.00		0	0	0	0	0																	
T-adult HS	1.00		27	39	0	240	40				2	0	1	1	0	6	1	1		0				
T-workplace	1.00		4	49	0	145	34				0	2	0	1	1	19	0	25		8				
ESL			8	29	0	16	18																	
TRANSITION			62	142	4	601	148	30	47	13	5	2	2	3	1	27	1	26	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	86.4	1	13	125.4	26.1	722.05			
admin total	4.00	1.5																			14%	5.62	5.50	0.12
CHS-%north	0.25		8	15	29	45										2	2	9						
CHS-1	0.00		17	30	12	114	33				1	4	2	1	1	7	6	75						
CHS-2	1.00		16	13	51	61	2				5	1	1	1	3	2	1	18						
CHS-%west	0.75		11	50	104	77	13				1	3	2	2	4	7	3	50		2				
CONSUMER			52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67			
admin total	2.00	2.5																			12%	4.83	4.50	0.33
H-nursing	1.00		51	3	0	107	21				3	2	1	1		5	0	50		0				
H-allied	1.00		20	14	12	78	10				8	5	1	1		7	0	263						
H-other	1.00		17	20	0	63	12		0	0	4	1	1	1	1	5	0	138						
H-%west	0.25		2	2	0	17	1				1					1		25						
HEALTH			90	39	12	265	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69			
admin total	3.25	3																			13%	5.13	6.25	-1.12

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Dean			0	1	1	0					0	1	1	1		0	1	0		0				
LAS-social	1.00		28	32	0	224	47				0	1	1	1		0	1	0		0				
soc sci			6	24	0	30																		
LAS-%north	0.75		13	42	24	135	31				2	3	1	3	0	4	3	0		7				
LAS-communicat	1.00		26	35	0	217	30				0	5	1	1	0	0	4	0		0				
English			11	1																				
reading			5	0																				
LAS-math & sci	0.00		22	20	0	87	34				0	2	1	1		6	16	0						
math			17	24	0	108																		
LAS-west	1.00		25	71	11	207	69				3	0	1	1		1	3	0		5				
LAS-south	1.00		20	96	3	226	57				2	3	1	2	0	3	1	0		1				
LIB ARTS			173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.36	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46			
admin total	4.75	3																			21%	8.49	7.75	0.74
T&I Dean			4	2																				
T&I fire	1.00		3	37	51	23	9				3	0	1	1	0	1		0		20				
T&I electric	0.00		20	6	3	83	3				0	11	2	1		2	12	0		0				
T&I-south	1.00		28	42	14	212	24				3	19	1	1		20	4	1		1				
T&I police	1.00		9	4	44	27	6				5	1	4	1	0	2	1							
police			0	17	0	25	1																	
T&I-Milwaukee 1	1.00		20	22	2	151	4				0	16	3	1	3	5	13	0		1				
T&I-Milwaukee 2	1.00		14	13	10	46	1				8	0	2	1		7	2	1		1				
north			12	20	13	7																		
drivers ed			5	12	79	0	66																	
old distribution					46	289																		
T&I			115	175	262	863	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75			
admin total	5.00	2.85																			22%	9.11	7.85	1.26
TOTAL			618	1052	612	4305	760	177	144	153	67	93	34	31	16	151	74	657	39	58				
WT SUM			618	1262.4	61.2	301.35	83.6	442.5	122.4	114.75	301.5	325.5	136	124	76.8	483.2	74	328.5	222.3	168.2	5246.2			
admin total	24.00	16.9																						
Current Effort		40.85																						

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WORKLOAD MATRIX																								
Weight			1	1.2	0.1	0.07	0.11	2.5	0.85	0.75	4.5	3.5	4	4	4.8	3.2	1	0.5	5.7	2.9		Admin.	Admin.	
	AD	Adm	Faculty	Faculty	Sections	Sections	Sections	Cost	Staff	Staff	Programs	Programs	Campuses	Divisions	Production	Specialized	Other	Off-Site	Grants	Evening	Weighted	FTE	FTE	
	#	(fac)	Full-time	Part-time	400&600	Others	Summer	Centers	Full-time	Part-time	Accredited	Other	Supervised	Supervised	Services	Facilities	Facilities	Facilities	Managed	Centers	Total	(Calc)	Assigned	Adjust
BUSINESS	5.00	4.00	126	242	99	1045	138	28	34	17	13	14	5	6	3	37	1	3	8	11				
WT SUM			126	290.4	9.9	73.15	15.18	65	28.9	12.75	58.5	49	20	24	14.4	118.4	1	1.5	45.6	31.9	985.58	7.67	9.00	-1.33
TRANSITION	4.00	1.50	62	142	4	601	148	30	47	13	5	2	2	3	1	27	1	26	22	9				
WT SUM			62	170.4	0.4	42.07	16.28	75	39.95	9.75	22.5	7	8	12	4.8	86.4	1	13	125.4	26.1	722.05	5.62	5.50	0.12
CONSUMER	2.00	2.50	52	108	196	297	48	27	13	9	7	8	5	4	8	18	12	150	4	2				
WT SUM			52	129.6	19.6	20.79	5.28	67.5	11.05	6.75	31.5	28	20	16	38.4	57.6	12	75	22.8	5.8	619.67	4.83	4.50	0.33
HEALTH	3.25	3.00	90	39	12	265	44	18	12	16	16	8	3	3	1	18	0	476	1	0				
WT SUM			90	46.8	1.2	18.55	4.84	45	10.2	12	72	28	12	12	4.8	57.6	0	238	5.7	0	658.69	5.13	6.25	-1.12
LIB ARTS	4.75	3.00	173	346	39	1234	268	20	23	75	7	14	6	9	0	14	28	0	1	13				
WT SUM			173	415.2	3.9	86.38	29.48	50	19.55	56.25	31.5	49	24	36	0	44.8	28	0	5.7	37.7	1090.46	8.49	7.75	0.74
T&I	5.00	2.85	115	175	262	883	114	56	15	23	19	47	13	6	3	37	32	2	3	23				
WT SUM			115	210	26.2	60.41	12.54	140	12.75	17.25	85.5	164.5	52	24	14.4	118.4	32	1	17.1	66.7	1169.75	9.11	7.85	1.26
TOTAL	24.00	16.9	618	1052	612	4305	760	177	144	153	67	93	34	31	16	151	74	657	39	58				
WT SUM			618	1262.4	61.2	301.35	83.6	442.5	122.4	114.75	301.5	325.5	136	124	76.8	483.2	74	328.5	222.3	168.2	5246.2			
Current Effort	40.85																							
	Workload with AD retirement in C &HS and T & I																							
	Also potential retirement in LA & S																							